

FY 2023 Department of Higher Education and Workforce Development Operating Budget Status - HB 3							
	FY 2022 T AFP after vetoes	FY 2023 Department Request	FY 2023 Governor Recommended	FY 2023 House Recommended	FY 2023 Senate Recommended	FY 2023 Conference Committee	FY 2023 T AFP
Coordination Admin & Grant/Scholarship Admin	\$2,825,165	\$3,544,505	\$3,418,700	\$3,385,900	\$3,344,498	\$3,344,498	\$3,344,498
Above and Beyond	\$52,256	\$0	\$0	\$0	\$0	\$0	\$0
DHEWD-IHE DISTRIBTN SUPP-2315	\$27,000,000	\$6,000,000	\$6,000,000	\$8,450,000	\$8,000,000	\$8,450,000	\$8,450,000
MoExcels	\$21,831,384	\$15,000,000	\$31,496,061	\$31,496,061	\$31,496,061	\$31,496,061	\$31,496,061
Proprietary School Administration	\$465,597	\$465,597	\$486,089	\$486,089	\$486,089	\$486,089	\$486,089
Proprietary School Bond	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Midwest Higher Ed. Compact	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000
Federal Grants/Donations	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Other Grants/Donations	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Academic Scholarship Transfer (Bright Flight)	\$24,076,666	\$24,076,666	\$24,076,666	\$27,576,666	\$27,576,666	\$27,576,666	\$27,576,666
Academic Scholarship Spend. Authority (Bright Flight)	\$25,576,666	\$25,576,666	\$25,576,666	\$29,076,666	\$29,076,666	\$29,076,666	\$29,076,666
Access Missouri Transfer	\$ 66,421,052	\$ 75,421,052	\$ 66,421,052	\$ 75,421,052	\$ 75,421,052	\$ 75,421,052	\$ 75,421,052
Access Missouri Spending Authority	\$ 79,460,000	\$ 79,460,000	\$ 79,460,000	\$ 83,960,000	\$ 83,960,000	\$ 83,960,000	\$ 83,960,000
A+ Schools Program Transfer	\$ 59,313,326	\$ 60,313,326	\$ 60,313,326	\$ 60,313,326	\$ 60,313,326	\$ 60,313,326	\$ 60,313,326
A+ Schools Program - Dual Credit/Dual Enrollment Scholarship		\$ 23,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
A+ Schools Program - Dual Credit/Dual Enrollment Scholarship Transfer			\$ 7,000,000	\$ -	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000
A+ Schools Program - Dual Credit/Dual Enrollment Program			\$ 7,000,000	\$ -	\$ 7,000,000	\$ 7,000,000	\$ 7,000,000
A+ Schools Program Spending Authority	\$ 60,900,000	\$ 82,900,000	\$ 61,900,000	\$ 61,900,000	\$ 61,900,000	\$ 61,900,000	\$ 61,900,000
Fast Track Scholarship Transfer	\$ 5,700,000	\$ 4,700,000	\$ 4,700,000	\$ 4,700,000	\$ 4,700,000	\$ 4,700,000	\$ 4,700,000
Fast Track Scholarship Spend Authority	\$ 6,200,000	\$ 5,200,000	\$ 5,200,000	\$ 5,200,000	\$ 5,200,000	\$ 5,200,000	\$ 5,200,000
Nursing Simulation	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Advanced Placement Incentive Grants	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Public Service Officer Grant Program	\$ 153,000	\$ 160,500	\$ 160,500	\$ 160,500	\$ 160,500	\$ 160,500	\$ 160,500
Wartime Veterans Survivor Grant Program	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000
Missouri Returning Heroes Education Act Tuition and Fees	\$ -	\$ 1,169,151	\$ -	\$ -	\$ -	\$ -	\$ -
Kids' Chance Scholarship	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Minority & Underrepresented Environmental Literacy Program	\$ 36,964	\$ 36,964	\$ 36,964	\$ 36,964	\$ 36,964	\$ 36,964	\$ 36,964
Loan Program Administration	\$ 3,760,931	\$ 3,767,279	\$ 3,804,663	\$ 3,804,663	\$ 3,805,210	\$ 3,805,210	\$ 3,805,210
Federal Loan Compliance	\$ 8,500,000	\$ 8,500,000	\$ 8,500,000	\$ 8,500,000	\$ 8,500,000	\$ 8,500,000	\$ 8,500,000
Collection Payments Transfer	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
Loan Program Revolving Fund	\$ 120,000,000	\$ 120,000,000	\$ 120,000,000	\$ 120,000,000	\$ 120,000,000	\$ 120,000,000	\$ 120,000,000
Loan Transfer of Refunds set off against debt offset	\$ 750,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Transfer to Federal Student Loan Reserve	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Transfer to State Legal Expense Fund	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Workforce Development Administration/MERIC	\$ 21,433,048	\$ 21,433,048	\$ 22,638,259	\$ 22,843,851	\$ 22,864,349	\$ 22,864,349	\$ 22,864,349
Workforce Autism	\$ 200,000	\$ 200,000	\$ 200,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000
Workforce Programs	\$ 79,298,259	\$ 78,035,500	\$ 80,194,500	\$ 84,124,500	\$ 84,478,835	\$ 84,324,500	\$ 84,324,500
Pre-Apprenticeship	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Computer Programming Apprenticeship	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,000,000	\$ 750,000	\$ 750,000
MoKan Apprenticeship	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 500,000	\$ 500,000
Geospatial Training	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
AccessPoint Tutoring	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000	\$ 1,000,000	\$ 1,000,000
MO S&T Project Lead the Way	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Community Colleges & State Tech Employer Contributions				\$ 11,000,000	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000
University of Missouri Employees Retirement System				\$ 4,900,000	\$ -	\$ -	\$ -
Community College Appropriation	\$ 153,570,515	\$ 166,470,438	\$ 161,863,323	\$ 161,863,323	\$ 171,863,323	\$ 171,863,323	\$ 171,863,323
State Technical College of Missouri	\$ 8,030,371	\$ 8,704,922	\$ 8,464,011	\$ 8,464,011	\$ 8,464,011	\$ 8,464,011	\$ 8,464,011
University of Central Missouri	\$ 57,385,876	\$ 62,208,389	\$ 60,486,063	\$ 60,486,063	\$ 60,486,063	\$ 60,486,063	\$ 60,486,063
Southeast Missouri State University	\$ 47,577,009	\$ 51,573,477	\$ 50,146,167	\$ 50,146,167	\$ 50,146,167	\$ 50,146,167	\$ 50,146,167
Missouri State University	\$ 97,479,099	\$ 105,667,343	\$ 102,742,970	\$ 102,742,970	\$ 102,742,970	\$ 102,742,970	\$ 102,742,970
Lincoln University	\$ 18,374,270	\$ 19,776,535	\$ 19,222,539	\$ 19,222,539	\$ 19,222,539	\$ 19,222,539	\$ 19,222,539
Lincoln University Land Grant Match	\$ 4,890,320	\$ 5,442,281	\$ 5,298,339	\$ 5,298,339	\$ 9,761,158	\$ 9,761,158	\$ 9,761,158
Truman State University	\$ 43,201,754	\$ 46,830,702	\$ 45,534,649	\$ 45,534,649	\$ 45,534,649	\$ 45,534,649	\$ 45,534,649
Northwest Missouri State University	\$ 32,340,003	\$ 35,056,563	\$ 34,086,363	\$ 34,086,363	\$ 34,086,363	\$ 34,086,363	\$ 34,086,363
Missouri Southern State University	\$ 26,920,398	\$ 29,181,711	\$ 28,374,099	\$ 28,374,099	\$ 28,374,099	\$ 28,374,099	\$ 28,374,099
AG Science Program	\$ 23,069,885	\$ 25,007,756	\$ 24,315,659	\$ 24,315,659	\$ 24,315,659	\$ 24,315,659	\$ 24,315,659
Missouri Western State University	\$ 10,848,327	\$ 11,759,587	\$ 11,434,137	\$ 11,434,137	\$ 11,434,137	\$ 11,434,137	\$ 11,434,137
Harris-Stowe State Entrepreneurship	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Harris-Stowe Urban Policing	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
University of Missouri Campuses	\$ 432,972,815	\$ 467,631,231	\$ 454,956,797	\$ 456,281,797	\$ 457,201,797	\$ 462,201,797	\$ 462,201,797
UM Greenley Research Center Water Works for Agriculture	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000
UMC Next Generation Precision Medicine	NOW PART OF UNIVERSITY OF MISSOURI'S CORE						
UMLS Biotech "St. Louis International Collaboration"	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000
UMLS Biotech - Center for Defense Medicine	\$ -	\$ -	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
UMLS Biotech - Center for National Pandemic Resiliency	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
UMC Telemedicine "Telehealth Network"	\$ 1,937,640	\$ 1,937,640	\$ 1,937,640	\$ 1,937,640	\$ 1,937,640	\$ 1,937,640	\$ 1,937,640
Spinal Cord Injury	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
Missouri Kidney Program	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000
State Historical Society	\$ 3,364,367	\$ 3,753,367	\$ 3,484,228	\$ 3,604,228	\$ 3,901,128	\$ 3,901,128	\$ 3,901,128
Seminary Interest	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000
Grand Total	\$ 1,414,370,298	\$ 1,495,665,531	\$ 1,468,483,765	\$ 1,488,801,557	\$ 1,524,765,254	\$ 1,525,610,919	\$ 1,525,610,919

Notes:

1. The amounts listed for State Technical College of Missouri and the Public Universities do not include debt offset in their core appropriations.

2. Community Colleges have a separate cumulative debt offset appropriation of \$3,000,000 which is also not listed above.

3. Transfers for financial aid programs are included in the totals above but the spending authority is not included in the totals.

4. Each Public University includes two NDI's, one for M&R and one for CPI increases.

5. Total One-Time Appropriations total to \$46,480,103 across various funding sources.

*House Bill 15, Supplements include the following:

Section 15.075 - Missouri Guaranteed Student Loan Program, Fund 0880, \$6,000,000

Section 15.080 - Transfer - from State Treasury to Guaranty Agency Operating \$5,000,000